

General Funds

Component Summary Department of Labor and Workforce Development

Budget Request Unit/ Component	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
Office of the Commissioner							
Commissioner's Office	347.9	360.3	360.3	360.3	362.1	1.8	0.5%
Workers' Compensation	0.0	173.5	173.5	169.8	0.0	-169.8	-100.0%
Alaska Labor Relations Agency	329.8	338.3	338.3	342.0	345.6	3.6	1.1%
Wage and Hour Administration	0.0	1,354.8	1,377.3	1,377.3	0.0	-1,377.3	-100.0%
Mechanical Inspection	0.0	1,178.9	137.7	137.7	0.0	-137.7	-100.0%
Occupational Safety and Health	0.0	89.6	89.6	89.6	0.0	-89.6	-100.0%
BRU Total:	677.7	3,495.4	2,476.7	2,476.7	707.7	-1,769.0	-71.4%
Administrative Services							
Management Services	405.4	0.0	0.0	0.0	158.8	158.8	100.0%
DOL State Facilities Rent	277.1	0.0	0.0	0.0	33.0	33.0	100.0%
Data Processing	113.0	0.0	0.0	0.0	0.0	0.0	0.0%
Labor Market Information	519.5	0.0	0.0	0.0	474.1	474.1	100.0%
BRU Total:	1,315.0	0.0	0.0	0.0	665.9	665.9	100.0%
Workers' Compensation							
Workers' Compensation	715.4	0.0	0.0	0.0	0.0	0.0	0.0%
BRU Total:	715.4	0.0	0.0	0.0	0.0	0.0	0.0%
Labor Standards and Safety							
Wage and Hour Administration	1,317.9	0.0	0.0	0.0	1,287.1	1,287.1	100.0%
Mechanical Inspection	1,147.2	0.0	0.0	0.0	0.0	0.0	0.0%
Occupational Safety and Health	499.6	0.0	0.0	0.0	89.6	89.6	100.0%
Alaska Safety Advisory Council	107.5	0.0	0.0	0.0	0.0	0.0	0.0%
BRU Total:	3,072.2	0.0	0.0	0.0	1,376.7	1,376.7	100.0%
Employment Security							
Management Services	0.0	417.1	417.1	417.1	0.0	-417.1	-100.0%
Employment Services	45.0	45.3	45.3	45.3	45.3	0.0	0.0%
DOL State Facilities Rent	0.0	246.5	246.5	246.5	0.0	-246.5	-100.0%

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Employment Security							
Data Processing	0.0	114.7	114.7	114.7	0.0	-114.7	-100.0%
Job Training Programs	508.1	43.7	43.7	43.7	0.0	-43.7	-100.0%
Labor Market Information	0.0	529.9	529.9	529.9	0.0	-529.9	-100.0%
Adult Basic Education	1,737.6	1,739.5	1,739.5	1,739.5	1,570.5	-169.0	-9.7%
BRU Total:	2,290.7	3,136.7	3,136.7	3,136.7	1,615.8	-1,520.9	-48.5%
Business Partnerships							
AVTEC	0.0	0.0	0.0	0.0	3,140.5	3,140.5	100.0%
BRU Total:	0.0	0.0	0.0	0.0	3,140.5	3,140.5	100.0%
Vocational Rehabilitation							
Voc Rehab Administration	168.6	171.0	171.0	171.0	138.1	-32.9	-19.2%
Client Services	3,168.5	3,203.9	3,203.9	3,203.9	3,204.6	0.7	0.0%
Federal Training Grant	5.6	5.6	5.6	5.6	0.0	-5.6	-100.0%
Independent Living Rehabilitat	676.9	676.9	676.9	676.9	58.1	-618.8	-91.4%
Special Projects	80.7	85.8	85.8	85.8	85.8	0.0	0.0%
BRU Total:	4,100.3	4,143.2	4,143.2	4,143.2	3,486.6	-656.6	-15.8%
General Funds:	12,171.3	10,775.3	9,756.6	9,756.6	10,993.2	1,236.6	12.7%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	12,171.3	10,775.3	9,756.6	9,756.6	10,993.2	1,236.6	12.7%